

## PARKS DEPARTMENT

### BUDGET OVERVIEW

(\$ In Millions)	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference	2-yr % Change	1-yr % Change
Total Budget	\$8.7	\$8.6	(\$0.1)	\$9.9	\$1.2	13.4%	6.7%
FTEs	34.65	34.65	0.00	35.65	1.00	2.9%	1.4%

\* 2005-06 estimate provided by the department.

### COST DRIVERS

#### **Salaries and Benefits up \$772K**

- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- PERS rate increases of 132% between 2006 and 2008, as approved by the State Legislature for increased cost of \$197,000.
- Medical premium increases of 13% per year.
- Increase in supplemental due to the unfunded parks maintenance new program (see new program section for more details).
- 1.0 FTE at the Old Fire House Teen Center (see new program section for more details).
- Additional supplemental help funding to recruit lifeguards at Idylwood (see new program section for more details).

#### **Services up \$165K**

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008, respectively, for all non-salary line items.
- Increase in water/wastewater of \$133,000 due to a rate increase and the new program for unfunded parks maintenance (see new program section for more details).

#### **Interfund Transfers Up \$220K**

- Increase in fleet costs because of higher maintenance and operation and fuel costs.

## PARKS DEPARTMENT

### NEW PROGRAMS

#### Unfunded Parks maintenance for completed capital projects (\$229,000)

Funding is requested for ongoing maintenance and operation resources for eleven capital projects – New City Hall and Parking Garage landscaping, Southeast Redmond Park, Juel Park interim use, Edge Skate Park Phase II, West Lake Sammamish Parkway Phase II, Idylwood Stream landscaping, Bridle Crest Trail, Bel-Red Road landscaping, 140th Ave. NE landscaping, Union Hill Road landscaping, and new street trees.

These capital projects are a large city investment in infrastructure and require ongoing maintenance. If this request is not funded, little or no maintenance will occur at these sites. As a result, the areas will develop safety issues, become weed infested, death of plant material will occur, will have increased litter, become overgrown and unappealing. If required to maintain these sites without new resources, park maintenance standards will be lowered system wide to accommodate the increased work load. As a result, restrooms will be cleaned less, shrub beds will become more weedy, ball fields will be prepared less frequently, trails will be maintained less, structural maintenance will be decreased, mowing will be less frequent, and response to citizen complaints will be slower.

#### Teen Center risk management (1.0 FTE, \$113,716)

Funding is requested for a 1.0 FTE Administrative Program Assistant at the Old Fire House Teen Center. The current hours (limited to 1040 hours per year) for our supplemental administrative assistant are not meeting the needs for critical business/programming operations. With increases in drop-in program attendance and program expansion (Redmond Youth Advisory Committee (RYPAC), fee based classes such as the music/media lab and soon to open computer lab, and other community partnerships), this site now requires on-going support in excess of the current 20 hours per week. The Old Fire House Teen Center is averaging a 9-10% growth per year with the latest usage figures of 18,987 participants for 2005-06.

The combination of increased attendance and programming has made it difficult to keep up with the administrative/management functions of the teen center. Approval of this new program request will result in better administrative management of the site, participant service, and direct supervision. Both the Senior Center and Community Center have administrative staff to support key financial operations (registration, rentals, and programming) and this position will provide much needed consistency and administrative controls for this site. This position will also have a key supervisory role during the weekends which will provide a “regular” employee at the site at all times. An administrative support person will also allow the teen center director to spend his time more effectively in building youth opportunities and community partnerships that benefit youth in Redmond. The last FTE position (program coordinator) was approved in 1995. Our youth community and program services then were primarily weekday drop in and weekend band concerts.

Additional funding to recruit lifeguards at Idylwood (\$20,000)

An additional \$20K is needed for the Idylwood Beach supplemental staff budget due to a nationwide trend of a lifeguard shortage over the past five years, and an increase in industry standard pay for Puget Sound area lifeguards. According to the American Red Cross, high school and college aged students are less likely to seek a position as a lifeguard due to the low pay, risk of skin cancer, and lack of guaranteed hours in the case of inclement weather. Seattle Parks Department, which operates more beaches than any other municipality in the Puget Sound area, starts new lifeguards at \$12.53 per hour, over \$3 more than Redmond's starting wage for this position, and an aquatic center coordinator (similar to the beach manager) at \$23 per hour, almost \$10 more than Redmond's starting wage.

This past summer Idylwood Beach experienced a staffing shortage for the first time, and employed only 6 lifeguards (4 less than in previous years) for 81 days and served 24,685 visitors (almost 5,000 more than last year). At several points over the course of the season the Parks & Recreation Department was concerned there would not be enough lifeguards to safely guard the beach, which could have resulted in "closing" (not staffing) the beach. It is a proven statistic that people are less likely to drown when there are lifeguards on duty. It is critical that Redmond be able to offer competitive wages in order to attract and retain qualified lifeguards for the duration of the Idylwood Beach season.

## PARKS DEPARTMENT

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>PARKS ADMINISTRATION</b>		<b>\$526,906</b>	<b>\$552,301</b>	
Administrative oversight and strategic leadership of three Department Divisions: Recreation Services, Operations and Park Planning. City Strategic Leadership Team and Council staff. Direct and support staff for Park Board, Trails Commission, Arts Commission. Coordinate budgeting; grants; professional development; training; and interdepartmental activities.	Provide leadership, strategic planning, support and coordination for diverse Department services, activities and programs which advance Department mission, philosophy and commitment. Implement Comprehensive Plan "framework" and Park, Recreation and Art Element Policies; PRO Plan; PIP; and CIP programs.			Core service
<b>PARK PLANNING</b>		<b>\$550,937</b>	<b>\$556,332</b>	
Plan and manage implementation of Parks CIP projects.	Implement Comprehensive Plan Policies, PRO Plan objectives and Park Improvement Plan (PIP) development targets that reflect Council Strategies and meet Department commitments which include: Provide a diverse population a variety of safe, wholesome, clean and accessible recreation and cultural opportunities; Conserve and enhance sensitive environmental resources; Provide natural open space and beatification sites through a system of parks, greenways, trails, landscaped spaces and an extensive street tree system.			Legally mandated and core service

### PARKS DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>PARK PLANNING (cont.)</b>				
Staff support for Parks Board and Trails Commission. Technical Committee support.	Incorporation of park and trail planning consistent with the PRO Plan as implemented by the Redmond Community Development Guide (RCDG). Coordination of planning process to: promote community involvement; support Park Board and Trails Commission efforts; incorporate efficiencies of "value added"; coordinate regional, interagency input and Interdepartmental coordination; implement policies, objectives and strategies of the Comprehensive Plan, PRO Plan, Park Improvement Plan (PIP) and RCDG; provide analysis reflective of Park Board, Trails Commission and Council vision and values.			Core service
Acquire grants and other non-city revenues.	Secure unanticipated revenue from outside traditional City funding to: accelerate project development or acquisition; allow project enhancement; or create new opportunities.			Core and value added service

## PARKS DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>PARK OPERATIONS</b>		<b>\$5,018,992</b>	<b>\$5,835,869</b>	
Athletic Field Maintenance, Turf Maintenance and Water Management.	Maintenance of natural and synthetic athletic fields in community parks to provide safe, clean areas in support of recreational programming. Routine mowing, edging, turf fertilization, and major turf renovation to maintain healthy turf quality. Programming, maintenance and repairs to irrigation systems in parks and right-of-way landscaping to aid in the health and growth of landscape materials. Maintenance is required to protect and extend the life of these assets.			Core service
Trails Maintenance Urban Forestry, and Horticulture Maintenance.	Maintenance of all City trails to ensure safety, clearance, and provide transportation and recreation opportunities. Maintenance of park and street trees, greenbelts, and native area within parks. Maintenance of shrub bed areas in park-managed properties, flower design and maintenance, pesticide and weed control. Necessary for safety, liability, public health, and asset protection.			Core and some value-added service

## PARKS DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>PARK OPERATIONS (cont.)</b>				
Facilities Routine Maintenance, Facilities Repair and Preventative Maintenance.	Routine maintenance of all park facilities to include garbage and litter removal, restroom cleaning, graffiti removal, safety repairs, and other maintenance tasks. Large repairs to park facilities including carpentry, plumbing, and electrical as needed to maintain a functioning park system. Preventative maintenance tasks to park facilities including the maintenance of wood products, drainage systems, court surfaces, and roofs. Necessary for safety, liability, public health, and asset protection.			Core service
Utilities	Includes Water, Waste Water, Electricity, Gas, Garbage, Storm Water, Phone, and Wireless necessary to operate current park system and right-of-way landscaping.			Core service
Fleet Maintenance	Repairs, maintenance, and insurance for fleet managed park vehicles and equipment.			Core service
Contracted Services	Services provided by contractors to include major or specialized repairs, landscape maintenance services, right-of-way maintenance, hazardous tree removals, and park security services. Necessary for safety, liability, public health, and asset protection.			Core service

### PARKS DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>RECREATION</b>		<b>\$2,634,498</b>	<b>\$2,957,781</b>	
Teen Recreation and Services (includes RYPAC)	Build developmental assets in youth, to provide health and well being , give youth a voice in decisions affecting them, celebrate diversity and provide a people gathering place.			Core and value-added service
ORSCC Operation and Administration	Create a community gathering place, provide recreation opportunities, preserve a historic resource, celebrate diversity, and create a sense of community.			Core service
Farrel-McWhirter Farm Operation and Administration	Teach youth about the environment, provide unique recreation opportunities, provide for public gathering and inclusion opportunities.			Value-added service
Idylwood Summer Swim Beach Program	Promote public safety, provide an enjoyable recreation experience, promote health and fitness, and provide a public gathering place			Value-added service
Inclusion and Adaptive Recreation program and services	ADA requires equitable programs for persons with disabilities. Promote inclusion, health, fitness and provide wellness-oriented services.			Legally mandated service (ADA)



**PARKS DEPARTMENT (cont.)**

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
<b>RECREATION (cont.)</b>				
Sr. Center Operation and Administration	Promotes health, fitness and wellness, provides for public gathering, promotes volunteerism, inclusion and diversity, and life long learning.			Core service
Recreation Services	Administrative oversight and strategic leadership and some general fund administrative support of funds 110, 111, and 113.			Core service
<b>TOTAL PARKS DEPARTMENT BUDGET</b>		<b>\$8,731,333</b>	<b>\$9,902,283</b>	

# PARKS DEPARTMENT

## EXPENDITURE SUMMARY BY OBJECT

<b>PARKS</b>	<b>2005-2006 Budget</b>	<b>2005-2006 Estimate*</b>	<b>Over/ (Under)</b>	<b>2007-2008 Budget</b>	<b>Budget to Budget Difference</b>
<b>Salaries</b>					
Salaries and Wages	4,252,010	4,215,674	(36,336)	4,556,439	304,429
Overtime	31,563	33,563	2,000	37,600	6,037
Supplemental Employees	787,492	784,984	(2,508)	966,234	178,742
<b>Subtotal Salaries</b>	<b>5,071,065</b>	<b>5,034,221</b>	<b>(36,844)</b>	<b>5,560,273</b>	<b>489,208</b>
<b>Benefits</b>					
MEBT	363,444	362,911	(533)	355,546	(7,898)
PERS	118,299	133,021	14,722	315,657	197,358
Medical	642,097	575,279	(66,818)	759,014	116,917
Worker's Comp	151,345	82,196	(69,149)	105,484	(45,861)
Other Benefits	1,572	(20,643)	(22,215)	24,160	22,588
<b>Subtotal Benefits</b>	<b>\$1,276,757</b>	<b>\$1,132,764</b>	<b>(\$143,993)</b>	<b>\$1,559,861</b>	<b>\$283,104</b>
<b>Subtotal Sal/Ben</b>	<b>6,347,822</b>	<b>6,166,985</b>	<b>(180,837)</b>	<b>7,120,134</b>	<b>772,312</b>
<b>Supplies</b>					
Office/Operating Supplies	23,708	24,435	727	21,373	(2,335)
Repair/Maint. Supplies	395,123	363,542	(31,581)	416,950	21,827
Small Tools/Minor Equip./					
Hardware/Software	72,675	60,160	(12,515)	65,703	(6,972)
<b>Subtotal Supplies</b>	<b>\$491,506</b>	<b>\$448,137</b>	<b>(\$43,369)</b>	<b>\$504,026</b>	<b>\$12,520</b>
<b>Professional Services</b>					
Communications	18,182	18,118	(64)	18,887	705
Legal Services	15,000	8,500	(6,500)	14,622	(378)
Operating Rentals/Leases	116,076	109,626	(6,450)	47,454	(68,622)
Professional Services	60,700	42,800	(17,900)	44,569	(16,131)
Repairs - Outside	510,986	537,829	26,843	593,564	82,578
Telephones	63,280	57,638	(5,642)	64,139	859
Travel	11,600	25,303	13,703	21,487	9,887
Tuition	10,900	17,544	6,644	13,995	3,095
Utilities	444,351	503,802	59,451	592,067	147,716
Other svcs and charges	25,120	26,529	1,409	30,770	5,650
<b>Subtotal Services</b>	<b>\$1,276,195</b>	<b>\$1,347,689</b>	<b>\$71,494</b>	<b>\$1,441,554</b>	<b>\$165,359</b>
<b>Interfund Transfers</b>					
Fleet Maintenance	615,810	615,810	0	836,569	220,759
<b>Subtotal Interfund Transfers</b>	<b>\$615,810</b>	<b>\$615,810</b>	<b>\$0</b>	<b>\$836,569</b>	<b>\$220,759</b>
<b>Total</b>	<b>\$8,731,333</b>	<b>\$8,578,621</b>	<b>(\$152,712)</b>	<b>\$9,902,283</b>	<b>\$1,170,950</b>

\* 2005-06 estimates provided by the department.